

# PW&A : Unscheduled, General Fund Supported Overtime

Measurement method:

The monthly dollar amount of "unscheduled" overtime paid for by general fund dollars within a specific department

Why measure?

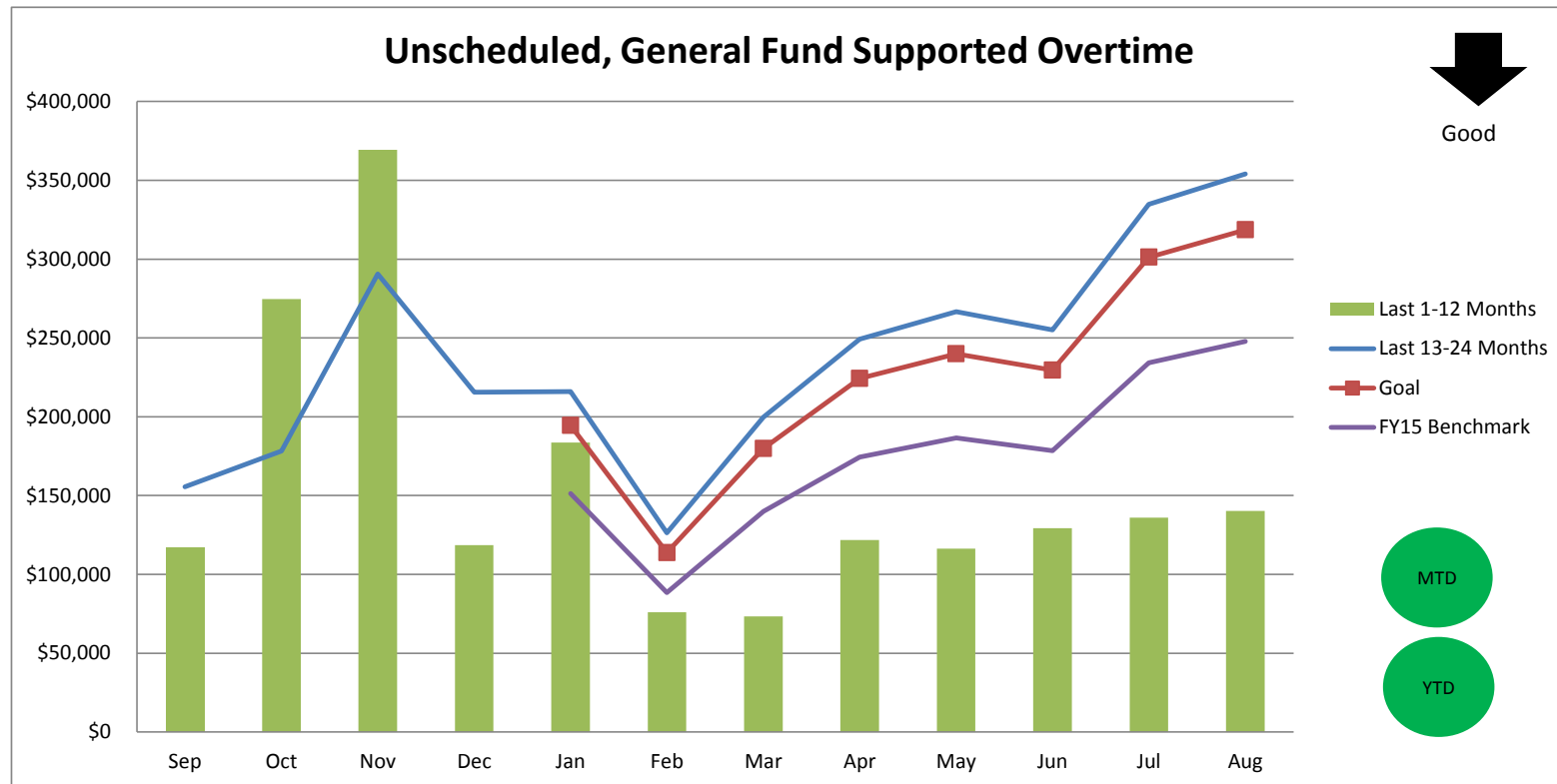
To help address structural budget issues

What is our goal?

Reduce unscheduled, general fund supported overtime

How are we doing?

YTD Goal = \$2,041,751; YTD Total = \$1,856,132; YTD Average = \$154,678; MTD = \$140,212



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$155,539	\$178,184	\$290,696	\$215,659	\$216,017	\$126,430	\$199,799	\$249,155	\$266,668	\$255,042	\$334,704	\$354,010	\$236,825	\$232,586	\$68,804	\$2,841,902
Last 1-12 mos.	\$117,030	\$274,674	\$369,380	\$118,506	\$183,551	\$76,050	\$73,292	\$121,739	\$116,316	\$129,360	\$136,022	\$140,212	\$154,678	\$125,549	\$85,608	\$1,856,132